



<div>HOUSE</div> <div>FISCAL</div> <div>AGENCY</div>	GENERAL GOVERNMENT					
	Analyst: Kim O'Berry Phone: 373-8080	Funding Source	FY 2006-07 Year-To-Date As of 02/08/07	Changes from FY 2006-07 YTD		
				EXECUTIVE Recommendation 02/08/07	SENATE Passed	HOUSE Subcommittee
DEPARTMENT OF MANAGEMENT AND BUDGET						
MANAGEMENT AND BUDGET SERVICES						
1. Unclassified Positions The <b>Executive</b> transfers funding from the Executive Operations line item in order to fully fund the positions currently designated as unclassified positions for the Department.		FTEs Gross GF/GP	6.0 \$570,800 \$570,800	0.0 \$51,000 \$51,000		
2. Executive Operations		FTEs Gross IDG Restricted GF/GP	21.0 \$2,444,900 423,600 1,061,200 \$960,100	(0.5) \$4,200 12,400 54,900 (\$63,100)		
a. Fully Fund Unclassified Positions The <b>Executive</b> transfers funding from this line item to the Unclassified Positions line item in order to fully fund the positions currently designated as unclassified positions for the Department.		FTEs Gross GF/GP		0.0 (\$51,000) (\$51,000)		
b. SWCAP Adjustments The <b>Executive</b> adjusts IDG, state restricted, and GF/GP fund sources in order to reflect the most recent Statewide Cost Allocation Plan (SWCAP). The Plan allocates the costs of central support services to other state departments and their respective restricted fund sources.		FTEs Gross IDG Restricted GF/GP		0.0 \$0 (2,800) 14,900 (\$12,100)		
c. Economic Adjustments The <b>Executive</b> includes additional funding for salaries and wages, insurances, and retirement.		FTEs Gross IDG Restricted GF/GP		0.0 \$90,800 15,200 40,000 \$35,600		
d. Eliminate Funding for Early Retirement Payouts The <b>Executive</b> eliminates funding associated with early retirement sick leave payouts. Employees who retired under the Early Out in 2002 received sick leave payouts over a 5-year period of time. FY 2007 was the last year of payments.		FTEs Gross GF/GP		0.0 (\$600) (\$600)		

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<div>e. <b>Administrative Staffing Reduction</b></div> <div>The <b>Executive</b> reduces the amount of funding available for administrative expenses. Savings are anticipated to be generated through elimination of a part-time internal audit position.</div>		FTEs <b>Gross</b> GF/GP		(0.5) <b>(\$35,000)</b> (\$35,000)		
<div>f. <b>GF/GP Reduction</b></div> <div>The <b>Executive</b> does not make a recommendation.</div>		FTEs <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0		
<div>3. <b>Administrative Services</b></div>		FTEs <b>Gross</b> IDG Restricted GF/GP	61.5 <b>\$6,337,300</b> 1,365,700 3,845,000 \$1,126,600	(1.0) <b>\$135,200</b> 117,000 35,800 (\$17,600)		
<div>a. <b>SWCAP Adjustments</b></div> <div>The <b>Executive</b> adjusts IDG, state restricted, and GF/GP fund sources in order to reflect the most recent Statewide Cost Allocation Plan (SWCAP). The Plan allocates the costs of central support services to other state departments and their respective restricted fund sources.</div>		FTEs <b>Gross</b> IDG Restricted GF/GP		0.0 <b>\$0</b> 86,700 (106,700) \$20,000		
<div>b. <b>Economic Adjustments</b></div> <div>The <b>Executive</b> includes additional funding for salaries and wages, insurances, and retirement.</div>		FTEs <b>Gross</b> IDG Restricted GF/GP		0.0 <b>\$265,800</b> 53,300 173,200 \$39,300		
<div>c. <b>Eliminate Funding for Early Retirement Payouts</b></div> <div>The <b>Executive</b> eliminates funding associated with early retirement sick leave payouts. Employees who retired under the Early Out in 2002 received sick leave payouts over a 5-year period of time. FY 2007 was the last year of payments.</div>		FTEs <b>Gross</b> GF/GP		0.0 <b>(\$4,600)</b> (\$4,600)		
<div>d. <b>Administrative Reductions</b></div> <div>The <b>Executive</b> reduces the amount of funding available for administrative expenses. Savings are anticipated to be generated through administrative efficiencies.</div>		FTEs <b>Gross</b> GF/GP		0.0 <b>(\$50,000)</b> (\$50,000)		

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<b>e. Human Resources Optimization Project</b> The <b>Executive</b> eliminates 1.0 FTE position and the associated funding as a result of the Department of Civil Service continuing to centralize routine human resources questions and transaction processing within the Human Resources Service Center.		FTEs <b>Gross</b> IDG Restricted GF/GP		(1.0) <b>(\$76,000)</b> (23,000) (30,700) (\$22,300)		
<b>f. GF/GP Reduction</b> The <b>Executive</b> does not make a recommendation.		FTEs <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0		
<b>4. Budget and Financial Management</b>		FTEs <b>Gross</b> IDG Restricted GF/GP	113.5 <b>\$10,319,300</b> 1,263,000 1,269,500 \$7,786,800	(1.0) <b>\$312,700</b> 135,400 (235,800) \$413,100		
<b>a. State Budget Office Fund Source Shift</b> The <b>Executive</b> reflects a fund source shift due to charging the Departments of Community Health and Human Services for activities related to their budgets. State Budget Office staff do work related to federally funded programs. In the DMB budget, GF/GP will be reduced and replaced with IDGs from DCH and DHS, which they will be able to finance with federal funding.		FTEs <b>Gross</b> IDG GF/GP		0.0 <b>\$0</b> 61,700 (\$61,700)		
<b>b. Transfer to DCH for Office of Long-Term Care</b> The <b>Executive</b> transfers 1.0 FTE position and the associated funding from the State Budget Office to DCH to support the functions of the Office of Long-Term Care Supports and Services. Executive Order 2005-14 created the Office to address the quality and delivery of long-term care services and supports.		FTEs <b>Gross</b> GF/GP		(1.0) <b>(\$56,500)</b> (\$56,500)		
<b>c. SWCAP Adjustments</b> The <b>Executive</b> adjusts IDG, state restricted, and GF/GP fund sources in order to reflect the most recent Statewide Cost Allocation Plan (SWCAP). The Plan allocates the costs of central support services to other state departments and their respective restricted fund sources.		FTEs <b>Gross</b> IDG Restricted GF/GP		0.0 <b>\$0</b> 59,800 (235,800) \$176,000		
<b>d. Economic Adjustments</b> The <b>Executive</b> includes additional funding for salaries and wages, insurances, and retirement.		FTEs <b>Gross</b> IDG GF/GP		0.0 <b>\$400,500</b> 13,900 \$386,600		

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<div>e. Eliminate Funding for Early Retirement Payouts</div> <div>The <b>Executive</b> eliminates funding associated with early retirement sick leave payouts. Employees who retired under the Early Out in 2002 received sick leave payouts over a 5-year period of time. FY 2007 was the last year of payments.</div>		FTEs <b>Gross</b> GF/GP		0.0 <b>(\$31,300)</b> (\$31,300)		
<div>f. GF/GP Reduction</div> <div>The <b>Executive</b> does not make a recommendation.</div>		FTEs <b>Gross</b> GF/GP		0.0 <b>\$0</b> \$0		
<div>5. Office of the State Employer</div> <div>a. SWCAP Adjustments</div> <div>The <b>Executive</b> adjusts IDG, state restricted, and GF/GP fund sources in order to reflect the most recent Statewide Cost Allocation Plan (SWCAP). The Plan allocates the costs of central support services to other state departments and their respective restricted fund sources.</div> <div>b. Economic Adjustments</div> <div>The <b>Executive</b> includes additional funding for salaries and wages, insurances, and retirement.</div> <div>c. Eliminate Funding for Early Retirement Payouts</div> <div>The <b>Executive</b> eliminates funding associated with early retirement sick leave payouts. Employees who retired under the Early Out in 2002 received sick leave payouts over a 5-year period of time. FY 2007 was the last year of payments.</div> <div>d. GF/GP Reduction</div> <div>The <b>Executive</b> does not make a recommendation.</div>		FTEs <b>Gross</b> IDG Restricted GF/GP  FTEs <b>Gross</b> IDG Restricted GF/GP  FTEs <b>Gross</b> Restricted GF/GP  FTEs <b>Gross</b> GF/GP  FTEs <b>Gross</b> GF/GP	23.0 <b>\$2,719,900</b> 152,800 1,747,700 \$819,400  <			

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7. Business Support Services		FTEs Gross IDG Restricted GF/GP	88.5 \$7,898,300 936,700 2,757,900 \$4,203,700	(2.0) \$131,500 90,400 151,700 (\$110,600)		
a. SWCAP Adjustments The Executive adjusts IDG, state restricted, and GF/GP fund sources in order to reflect the most recent Statewide Cost Allocation Plan (SWCAP). The Plan allocates the costs of central support services to other state departments and their respective restricted fund sources.e.		FTEs Gross IDG Restricted GF/GP		0.0 \$0 90,400 132,000 (\$222,400)		
b. Economic Adjustments The Executive includes additional funding for salaries and wages, insurances, and retirement.		FTEs Gross Restricted GF/GP		0.0 \$295,100 19,700 \$275,400		
c. Eliminate Funding for Early Retirement Payouts The Executive eliminates funding associated with early retirement sick leave payouts. Employees who retired under the Early Out in 2002 received sick leave payouts over a 5-year period of time. FY 2007 was the last year of payments.		FTEs Gross GF/GP		0.0 (\$18,600) (\$18,600)		
d. Administrative Staffing Reductions The Executive reduces the amount of funding available for administrative expenses. Savings are anticipated to be generated through elimination of 2.0 FTE positions associated with the ID mail program. The number of mail pick-up and delivery times will be reduced; pick-up and delivery points will be moved from multiple floors/offices to one central location; delivery of mail with incorrect zip codes will be delayed; and business reply and postage due processing will be delayed.		FTEs Gross GF/GP		(2.0) (\$145,000) (\$145,000)		
e. GF/GP Reduction The Executive does not make a recommendation.		FTEs Gross GF/GP		0.0 \$0 \$0		
8. Building Operation Services		FTEs Gross IDG GF/GP	241.0 \$87,546,000 87,546,000 \$0	0.0 \$748,800 748,800 \$0		

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<b>a. Replace Security Guards</b> The <b>Executive</b> reduces funding for security costs due to physical security enhancements and security technology being implemented to replace security guards.		FTEs <b>Gross</b> IDG GF/GP		0.0 <b>(\$500,000)</b> (500,000) \$0		
<b>b. Private Rent Increases</b> The <b>Executive</b> includes additional funding to cover the cost of annual rent adjustments specified in private leases. These leases are for buildings which are leased by DMB and occupied by other state departments. Adjustments are made for annual CPI increases in base rent, increases in utility costs, property tax adjustments, and operation/maintenance costs.		FTEs <b>Gross</b> IDG GF/GP		0.0 <b>\$335,300</b> 335,300 \$0		
<b>c. Joint Operations Center</b> The <b>Executive</b> includes additional funding to cover the cost of janitorial, maintenance, trash removal, and other related operational expenses at the Joint Operations Center. The building previously was operated as a water cooling plant and was redesigned to house employees engaged in security, access control, and central control operations for the Department.		FTEs <b>Gross</b> IDG GF/GP		0.0 <b>\$71,300</b> 71,300 \$0		
<b>d. Economic Adjustments</b> The <b>Executive</b> includes additional funding for salaries and wages, insurances, retirement, workers' compensation premium payments, and rent.		FTEs <b>Gross</b> IDG GF/GP		0.0 <b>\$842,200</b> 842,200 \$0		
<b>9. Building Occupancy Charges, Rent, and Utilities</b> The <b>Executive</b> adjusts funding for building occupancy charges. The building occupancy charges apply to space that DMB occupies in both private and state-owned buildings.		FTEs <b>Gross</b> IDG Restricted GF/GP	0.0 <b>\$4,179,600</b> 625,700 1,077,900 \$2,476,000	0.0 <b>\$23,400</b> (49,700) 74,400 (\$1,300)		
<b>10. Human Resources Optimization User Charges</b>		FTEs <b>Gross</b> IDG Restricted GF/GP	0.0 <b>\$64,200</b> 25,000 26,800 \$12,400	0.0 <b>\$1,800</b> (10,000) 100 \$11,700		


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<b>a. SWCAP Adjustments</b> The <b>Executive</b> adjusts IDG, state restricted, and GF/GP fund sources in order to reflect the most recent Statewide Cost Allocation Plan (SWCAP). The Plan allocates the costs of central support services to other state departments and their respective restricted fund sources.		FTEs <b>Gross</b> IDG Restricted GF/GP		0.0 <b>\$0</b> (10,000) 100 \$9,900		
<b>b. Payment to Civil Service</b> The <b>Executive</b> authorizes additional funding in order to more accurately reflect DMB's portion of Human Resources Optimization user charges paid to the Department of Civil Service.		FTEs <b>Gross</b> GF/GP		0.0 <b>\$1,800</b> \$1,800		
<b>11. Motor Vehicle Fleet</b> The <b>Executive</b> includes additional funding for salaries and wages, insurances, and retirement.		FTEs <b>Gross</b> IDG GF/GP	0.0 <b>\$56,724,200</b> 56,724,200 \$0	0.0 <b>\$137,400</b> 137,400 \$0		
<b>SUBTOTAL</b>		FTEs <b>Gross</b> IDG Restricted GF/GP	594.5 <b>\$183,967,100</b> 154,225,300 11,786,000 \$17,955,800	(4.5) <b>\$1,811,000</b> 1,364,300 106,800 \$339,900		

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<b>STATEWIDE APPROPRIATIONS</b>						
Professional development funds are used for the following: to identify education, training, and retraining needs of employees; to explore existing education resources; to publicize resources; to encourage employee participation; and to reimburse employees for costs they incur to receive training, such as tuition, travel expenses, conference registration fees, seminar attendance, licensing refresher courses, maintaining registration and licenses needed for state employment, and continuing education requirements.						
1. <b>Professional Development Fund – MPES</b> The <b>Executive</b> maintains current-year funding levels.		FTEs <b>Gross</b> IDG GF/GP	0.0 <b>\$125,000</b> 125,000 \$0	0.0 <b>\$0</b> 0 \$0		
2. <b>Professional Development Fund – AFSCME</b> The <b>Executive</b> maintains current-year funding levels.		FTEs <b>Gross</b> IDG GF/GP	0.0 <b>\$50,000</b> 50,000 \$0	0.0 <b>\$0</b> 0 \$0		
3. <b>Professional Development Fund – NERE</b> The <b>Executive</b> reflects additional funding included in other state department budgets for employee participation in professional development activities. This funding is appropriated in accordance with collective bargaining agreements.		FTEs <b>Gross</b> IDG GF/GP	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$38,000</b> 38,000 \$0		
4. <b>Professional Development Fund – MSC</b> The <b>Executive</b> reflects additional funding included in other state department budgets for employee participation in professional development activities. This funding is appropriated in accordance with collective bargaining agreements.		FTEs <b>Gross</b> IDG GF/GP	0.0 <b>\$0</b> 0 \$0	0.0 <b>\$116,000</b> 116,000 \$0		
<b>SUBTOTAL</b>		FTEs <b>Gross</b> IDG GF/GP	0.0 <b>\$175,000</b> 175,000 \$0	0.0 <b>\$154,000</b> 154,000 \$0		



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<b><u>SPECIAL PROGRAMS</u></b>						
1. <b>Building Occupancy Charges – Property Management Services for Executive/Legislative Building Occupancy</b> The <b>Executive</b> reduces funding for building occupancy charges which apply to space that DMB and the Senate occupy in Cadillac Place and the Romney Building.		FTEs <b>Gross</b> GF/GP	0.0 <b>\$1,878,200</b> \$1,878,200	0.0 <b>(\$24,100)</b> (\$24,100)		
2. <b>Retirement Services</b>  a. <b>New Spouse as Pension Beneficiary</b> The <b>Executive</b> includes funding to cover costs associated with implementation of Public Act 617 of 2006. The law authorizes new spouses to be added as pension beneficiaries when a previous spouse dies or if the retiree was not married at the time of retirement. Funding will be used for handling inquiries, processing applications, redesigning and mailing information on eligibility changes, and technology system changes.  b. <b>Economic Adjustments</b> The <b>Executive</b> includes additional funding for salaries and wages, insurances, and retirement.		FTEs <b>Gross</b> Restricted GF/GP  FTEs <b>Gross</b> Restricted GF/GP  FTEs <b>Gross</b> Restricted GF/GP	140.5 <b>\$16,044,800</b> 16,044,800 \$0       14.0 <b>\$1,384,800</b> \$1,384,800	0.0 <b>\$748,300</b> 748,300 \$0  0.0 <b>\$300,000</b> 300,000 \$0       0.0 <b>\$448,300</b> 448,300 \$0		
3. <b>Office of Children’s Ombudsman</b> The <b>Executive</b> includes additional funding for salaries and wages, insurances, retirement, and reduces funding for building occupancy charges.		FTEs <b>Gross</b> GF/GP	14.0 <b>\$1,384,800</b> \$1,384,800	0.0 <b>\$46,700</b> \$46,700		
SUBTOTAL		FTEs <b>Gross</b> Restricted GF/GP	154.5 <b>\$19,307,800</b> 16,044,800 \$3,263,000	0.0 <b>\$770,900</b> 748,300 \$22,600		

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<u>STATE FAIR</u>							
1. <b>Unclassified Positions</b> The <b>Executive</b> maintains current-year funding levels.		FTEs <b>Gross</b> Restricted GF/GP	1.0 <b>\$101,000</b> 101,000 \$0	0.0 <b>\$0</b> 0 \$0			
2. <b>Michigan State Fair Operations</b> The <b>Executive</b> includes additional funding for salaries and wages, insurances, and retirement.		FTEs <b>Gross</b> Restricted GF/GP	9.0 <b>\$6,360,400</b> 6,360,400 \$0	0.0 <b>\$38,900</b> 38,900 \$0			
3. <b>Michigan State Fair Information Technology</b> The <b>Executive</b> maintains current-year funding levels.		FTEs <b>Gross</b> Restricted GF/GP	0.0 <b>\$88,800</b> 88,800 \$0	0.0 <b>\$0</b> 0 \$0			
<b>SUBTOTAL</b>		FTEs <b>Gross</b> Restricted GF/GP	0.0 <b>\$6,550,200</b> 6,550,200 \$0	0.0 <b>\$38,900</b> 38,900 \$0			
<u>INFORMATION TECHNOLOGY</u>							
1. <b>Information Technology Services and Projects</b>		FTEs <b>Gross</b> IDG Restricted GF/GP	0.0 <b>\$28,344,800</b> 893,200 12,962,900 \$14,488,700	0.0 <b>\$479,200</b> (1,600) 394,300 \$86,500			
a. <b>Retirement System - Software Purchase</b> The <b>Executive</b> includes funding for the purchase of customer contact and quality management software. This software allows recording of customer contacts and data screens used to address customer questions, and it assists with identification of training opportunities for improving customer service, providing accurate information, and efficiently using the system.		FTEs <b>Gross</b> Restricted GF/GP	 <b>\$412,000</b> 412,000 \$0	0.0 <b>\$412,000</b> 412,000 \$0			

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<b>b. Retirement System - Security Requirements</b> The <b>Executive</b> includes funding for meeting the demands of on-going security requirements. A dedicated security position will ensure that DIT has the resources to respond to disaster and security issues on a timely basis, and that DMB has the resources to protect customer privacy and to issue retirement checks on a timely basis in the event of a disaster.		FTEs <b>Gross</b> Restricted GF/GP		0.0 <b>\$150,000</b> 150,000 \$0		
<b>c. Retirement System - Electronic Deposit of School Payments</b> The <b>Executive</b> includes funding to provide for electronic payments of employer contributions from schools. Currently, schools make retirement payments monthly by check. Electronic payment will reduce the time frame for deposit and increase interest earnings for pension funds.		FTEs <b>Gross</b> Restricted GF/GP		0.0 <b>\$150,000</b> 150,000 \$0		
<b>d. Retirement System - Social Security Number Privacy</b> The <b>Executive</b> eliminates the one-time appropriation included in the FY 2007 budget for implementation of Social Security Number Privacy Act requirements. Members' social security numbers were replaced with new identifiers to enhance customer confidentiality.		FTEs <b>Gross</b> Restricted GF/GP		0.0 <b>(\$370,000)</b> (370,000) \$0		
<b>e. Retirement System - Customer Call Center Equipment</b> The <b>Executive</b> eliminates the one-time appropriation included in the FY 2007 budget for implementation of Interactive Voice Response (IVR) in the call center. IVR allows customers to directly access general retirement information and information about their accounts without having to wait for employees to take their calls.		FTEs <b>Gross</b> Restricted GF/GP		0.0 <b>(\$210,000)</b> (210,000) \$0		
<b>f. SWCAP Adjustments</b> The <b>Executive</b> adjusts state restricted and GF/GP fund sources in order to reflect the most recent Statewide Cost Allocation Plan (SWCAP). The Plan allocates the costs of central support services to other state departments and their respective restricted fund sources.		FTEs <b>Gross</b> Restricted GF/GP		0.0 <b>\$0</b> 155,500 (\$155,500)		
<b>g. Economic Adjustments</b> The <b>Executive</b> includes additional funding for salaries and wages, insurances, retirement, workers' compensation premium payments, and building occupancy charges.		FTEs <b>Gross</b> Restricted GF/GP		0.0 <b>\$549,900</b> 122,000 \$427,900		

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<p><b>h. Eliminate Funding for Early Retirement Payouts</b> The Executive eliminates funding associated with early retirement sick leave payouts. Employees who retired under the Early Out in 2002 received sick leave payouts over a 5-year period of time. FY 2007 was the last year of payments.</p> <p><b>i. Administrative Reductions</b> The Executive reduces the amount of funding available for administrative expenses. Savings are anticipated to be generated through not filling vacant positions, reducing the use of outside consultants, and reducing training for IT staff.</p> <p><b>j. Human Resources Optimization Project</b> The Executive reduces funding in order to more accurately reflect the Department's portion of Human Resources Optimization user charges paid to the Department of Civil Service. Funding paid for hardware and software for the Human Resources Service Center.</p> <p><b>k. GF/GP Reduction</b> The <b>Executive</b> does not make a recommendation.</p>	FTEs <b>Gross</b> GF/GP  FTEs <b>Gross</b> IDG Restricted GF/GP  FTEs <b>Gross</b> Restricted GF/GP  FTEs <b>Gross</b> GF/GP		0.0 <b>(\$22,300)</b> (\$22,300)  0.0 <b>(\$165,700)</b> (1,600) (12,500) (\$151,600)  0.0 <b>(\$14,700)</b> (2,700) (\$12,000)  0.0 <b>\$0</b> \$0			
<b>SUBTOTAL</b>	FTEs <b>Gross</b> IDG Restricted GF/GP	0.0 <b>\$28,344,800</b> 893,200 12,962,900 \$14,488,700	0.0 <b>\$479,200</b> (1,600) 394,300 \$86,500			
<b>STATE BUILDING AUTHORITY RENT</b>						
<p><b>1. State Building Authority Rent – State Agencies</b> The <b>Executive</b> includes funding based on current projections of the amount of funding needed for rent payments. Adjustments are made based on a number of factors including project start and end dates, delays, refinancing, refunding, number of current projects underway, and assumptions of upcoming finance needs for planned projects.</p>	FTEs <b>Gross</b> Restricted GF/GP	0.0 <b>\$55,293,000</b> 5,095,000 \$50,198,000	0.0 <b>\$11,778,300</b> (3,575,000) \$15,353,300			

<div>HOUSE</div> <div>FISCAL</div> <div>AGENCY</div>	GENERAL GOVERNMENT					
	Analyst: Kim O'Berry Phone: 373-8080	Funding Source	FY 2006-07 Year-To-Date As of 02/08/07	Changes from FY 2006-07 YTD		
				EXECUTIVE Recommendation 02/08/07	SENATE Passed	HOUSE Subcommittee
2. State Building Authority Rent – Department of Corrections The <b>Executive</b> reduces funding based on current projections of the amount of funding needed for rent payments. Adjustments are made based on a number of factors including project start and end dates, delays, refinancing, refunding, number of current projects underway, and assumptions of upcoming finance needs for planned projects.	FTEs Gross GF/GP	0.0 \$61,645,500 \$61,645,500	0.0 (\$14,744,600) (\$14,744,600)			
3. State Building Authority Rent – Universities The <b>Executive</b> reduces funding based on current projections of the amount of funding needed for rent payments. Adjustments are made based on a number of factors including project start and end dates, delays, refinancing, refunding, number of current projects underway, and assumptions of upcoming finance needs for planned projects.	FTEs Gross GF/GP	0.0 \$106,518,500 \$106,518,500	0.0 (\$6,479,100) (\$6,479,100)			
4. State Building Authority Rent – Community Colleges The <b>Executive</b> includes funding based on current projections of the amount of funding needed for rent payments. Adjustments are made based on a number of factors including project start and end dates, delays, refinancing, refunding, number of current projects underway, and assumptions of upcoming finance needs for planned projects.	FTEs Gross GF/GP	0.0 \$14,340,100 \$14,340,100	0.0 \$4,870,400 \$4,870,400			
SUBTOTAL	FTEs Gross Restricted GF/GP	0.0 \$237,797,100 5,095,000 \$232,702,100	0.0 (\$4,575,000) (3,575,000) (\$1,000,000)			
TOTAL	FTEs Gross IDG Restricted GF/GP	759.0 \$476,142,000 155,293,500 52,438,900 \$268,409,600	(4.5) (\$1,321,000) 1,516,700 (2,286,700) (\$551,000)			



## GENERAL GOVERNMENT – Boilerplate

**FY 2006-07  
CURRENT LAW**

**FY 2007-08**

**EXECUTIVE**

**SENATE**

**HOUSE**

### **DEPARTMENT OF MANAGEMENT AND BUDGET**

*This section appropriates proceeds from transfers or auctions of state surplus, salvage, or scrap property for the purpose of offsetting costs incurred in the acquisition and distribution of federal surplus property.*

**Sec. 702.** Proceeds in excess of necessary costs incurred in the conduct of transfers or auctions of state surplus, salvage, or scrap property made pursuant to section 267 of the management and budget act, 1984 PA 431, MCL 18.1267, are appropriated to the department of management and budget to offset costs incurred in the acquisition and distribution of federal surplus property.

**Sec. 702.** Retains current law.

*This section authorizes the Department to receive and expend funding for maintenance, operation, real estate, architectural, design, engineering, mail pick-up and delivery, and purchasing services provided to other state departments, the Legislative branch, and the Judicial branch.*

**Sec. 704.** (1) The department of management and budget may receive and expend funds in addition to those authorized by part 1 for maintenance and operation services provided specifically to other principal executive departments or state agencies, the legislative branch, the judicial branch, or private tenants, or provided in connection with facilities transferred to the operational jurisdiction of the department of management and budget.

(2) The department of management and budget may receive and expend funds in addition to those authorized by part 1 for real estate, architectural, design, and engineering services provided specifically to other principal executive departments or state agencies, the legislative branch, or the judicial branch.

(3) The department of management and budget may receive and expend funds in addition to those authorized in part 1 for mail pickup and delivery services provided specifically to other principal executive departments and state agencies, the legislative branch, or the judicial branch.

(4) The department of management and budget may receive and expend funds in addition to those authorized in part 1 for purchasing services provided specifically to other principal executive departments and state agencies, the legislative branch, or the judicial branch.

**Sec. 703.** Retains current law.



## GENERAL GOVERNMENT – Boilerplate

### FY 2006-07 CURRENT LAW

### FY 2007-08

#### EXECUTIVE

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***This section authorizes the Department to receive and expend funding for child care information and referral services, professional development, and severance pay and authorizes the Department to receive and expend funding for staff support associated with the administration of such services.***

**Sec. 705.** (1) The source of financing in part 1 for statewide appropriations shall be funded by assessments against longevity and insurance appropriations throughout state government in a manner prescribed by the department of management and budget. Funds shall be used as specified in joint labor/management agreements or through the coordinated compensation hearings process. Any deposits made under this subsection and any unencumbered funds are restricted revenues, may be carried over into the succeeding fiscal years, and are appropriated.


(2) In addition to the funds appropriated in part 1 for statewide appropriations, the department of management and budget may receive and expend funds in such additional amounts as may be specified in joint labor/management agreements or through the coordinated compensation hearings process in the same manner and subject to the same conditions as prescribed in subsection (1).

***This section requires appropriations financed from special revenue and internal service funds, pension trust funds, and MAIN user charges, not to exceed aggregate amounts appropriated.***


**Sec. 706.** To the extent a specific appropriation is required for a detailed source of financing included in part 1 for the department of management and budget appropriations financed from special revenue and internal service and pension trust funds, or MAIN user charges, the specific amounts are appropriated within the special revenue internal service and pension trust funds in portions not to exceed the aggregate amount appropriated in part 1.


**Sec. 704.** Retains current law.

**Sec. 705.** Retains current law.

	GENERAL GOVERNMENT – Boilerplate		
	FY 2006-07 CURRENT LAW	FY 2007-08	
		EXECUTIVE	SENATE HOUSE
<p><b><i>This section authorizes the Department to receive and expend funding from other state departments for implementing donated annual leave and administrative annual leave bank transfer provisions as may be specified in joint labor/management agreements and authorizes the funding to be carried forward.</i></b></p> <p><b>Sec. 707.</b> In addition to the funds appropriated in part 1 to the department of management and budget, the department may receive and expend funds from other principal executive departments and state agencies to implement donated annual leave and administrative leave bank transfer provisions as may be specified in joint labor/management agreements. The amounts may also be transferred to other principal executive departments and state agencies under the joint agreement and any amounts transferred under the joint agreement are authorized for receipt and expenditure by the receiving principal executive department or state agency. Any amounts received by the department of management and budget under this section and intended, under the joint labor/management agreements, to be available for use beyond the close of the fiscal year and any unencumbered funds may be carried over into the succeeding fiscal year.</p>	Sec. 706. Retains current law.		
<p><b><i>This section requires that MAIN be funded by charges assessed against the respective state funds which benefit from the project.</i></b></p> <p><b>Sec. 708.</b> The source of financing in part 1 for the Michigan administrative information network shall be funded by proportionate charges assessed against the respective state funds benefiting from this project in the amounts determined by the department.</p>	Sec. 707. Retains current law.		



	GENERAL GOVERNMENT – Boilerplate		
	FY 2006-07 CURRENT LAW	FY 2007-08	
		EXECUTIVE	SENATE HOUSE
<p><i>This section authorizes the Department to collect payment from state agencies, the Legislative branch, and the Judicial branch for costs associated with maintenance and operation of buildings managed by the Department and requires the Department to return excess revenues collected back to the respective agencies.</i></p> <p><b>Sec. 709.</b> (1) Deposits against the interdepartmental grant from building occupancy and parking charges appropriated in part 1 shall be collected, in part, from state agencies, the legislative branch, and the judicial branch based on estimated costs associated with maintenance and operation of buildings managed by the department of management and budget. To the extent excess revenues are collected due to estimates of building occupancy charges exceeding actual costs, the excess revenues may be carried forward into succeeding fiscal years for the purpose of returning funds to state agencies.</p> <p>(2) Appropriations in part 1 to the department of management and budget, for management and budget services from building occupancy charges and parking charges, may be increased to return excess revenue collected to state agencies.</p>	Sec. 708. Retains current law.		
<p><i>This section requires the Department to report on any revisions that increase or decrease current computer contracts by more than \$500,000 at least 14 days prior to finalization of the revisions.</i></p> <p><b>Sec. 710.</b> The department of management and budget shall notify the chairpersons of the senate and house of representatives standing committees on appropriations and the chairpersons of the senate and house of representatives standing committees on appropriations subcommittees on general government on any revisions that increase or decrease current contracts by more than \$500,000.00 for computer software development, hardware acquisition, or quality assurance at least 14 days before the department of management and budget finalizes the revisions.</p>	Strikes current law.		

	GENERAL GOVERNMENT – Boilerplate		
	FY 2006-07 CURRENT LAW	FY 2007-08	
		EXECUTIVE	SENATE HOUSE
<p><i>This section requires the Department to maintain an Internet website that contains notice of invitations for bids and requests for proposals over \$50,000, prohibits the Department from accepting invitations for bids or requests for proposals in less than 14 days after notice is made available on the Internet, and authorizes the Department to advertise the invitations for bids and requests for proposals in any manner they determine appropriate.</i></p> <p><b>Sec. 711.</b> The department of management and budget shall maintain an Internet website that contains notice of all invitations for bids and requests for proposals over \$50,000.00 issued by the department or by any state agency operating under delegated authority. The department shall not accept an invitation for bid or request for proposal in less than 14 days after the notice is made available on the Internet website, except in situations where it would be in the best interest of the state and documented by the department. In addition to the requirements of this section, the department may advertise the invitations for bids and requests for proposals in any manner the department determines appropriate, in order to give the greatest number of individuals and businesses the opportunity to make bids or requests for proposals.</p>		Sec. 709. Retains current law.	
<p><i>This section authorizes the Department to receive and expend funding from the Vietnam Veterans' Memorial Monument Fund for maintenance of the Vietnam Veterans' Memorial Monument and the Vietnam Memorial Park.</i></p> <p><b>Sec. 712.</b> The department of management and budget may receive and expend funds from the Vietnam veterans memorial monument fund as provided in the Michigan Vietnam veterans memorial act, 1988 PA 234, MCL 35.1051 to 35.1057. Funds are appropriated and allocated when received and may be expended upon receipt.</p>		Sec. 710. Retains current law.	



## GENERAL GOVERNMENT – Boilerplate

### FY 2006-07 CURRENT LAW

### FY 2007-08

#### EXECUTIVE

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***This section authorizes the Michigan Veterans' Memorial Park Commission to receive and expend funding from any source for the purpose of carrying out their responsibilities.***

**Sec. 713.** The Michigan veterans' memorial park commission may receive and expend money from any source, public or private, including, but not limited to, gifts, grants, donations of money, and government appropriations, for the purposes described in Executive Order No. 2001-10. Funds are appropriated and allocated when received and may be expended upon receipt. Any deposits made under this section and unencumbered funds are restricted revenues and may be carried over into succeeding fiscal years.

**Sec. 711.** Retains current law.


***This section specifies what the motor vehicle fleet appropriation is to be used for, requires the appropriation to be funded by revenue from rates charged to state departments, authorizes carry-forward of excess revenue to the Motor Transport Fund, expresses legislative intent that DMB have the authority to determine appropriateness of vehicle assignment, requires DMB to maintain a plan regarding operation of the state's motor vehicle fleet, lists specific information that is to be included in the plan, and authorizes the Department to charge state agencies for fuel cost increases.***

**Sec. 715.** (1) Funds in part 1 for motor vehicle fleet are appropriated to the department of management and budget for administration and for the acquisition, lease, operation, maintenance, repair, replacement, and disposal of state motor vehicles.

(2) The appropriation in part 1 for motor vehicle fleet shall be funded by revenue from rates charged to principal executive departments and agencies for utilizing vehicle travel services provided by the department. Revenue in excess of the amount appropriated in part 1 from the motor transport fund and any unencumbered funds are restricted revenues and may be carried over into the succeeding fiscal year.

(3) It is the intent of the legislature that the department of management and budget have the authority to determine the appropriateness of vehicle assignment, to include year, make, model, size, and price of vehicle. The department may assign motor vehicles, permanently or temporarily, to state agencies and to institutions of higher education.

**Sec. 712.** Modifies current law; strikes subsections 3 and 4; adds that the Department is required to notify state agencies before implementing additional charges for fuel cost increases.

	GENERAL GOVERNMENT – Boilerplate		
	FY 2006-07 CURRENT LAW	FY 2007-08	
		EXECUTIVE	SENATE HOUSE
<p>(4) Pursuant to the department of management and budget's authority under sections 213 and 215 of the management and budget act, 1984 PA 431, MCL 18.1213 and 18.1215, the department shall maintain a plan regarding the operation of the motor vehicle fleet. The plan shall include the number of vehicles assigned to, or authorized for use by, state departments and agencies, efforts to reduce vehicle expenditures, the number of cars in the motor vehicle fleet, the number of miles driven by fleet vehicles, and the number of gallons of fuel consumed by fleet vehicles. The plan shall include a calculation of the amount of state motor vehicle fuel taxes that would have been incurred by fleet vehicles if fleet vehicles were required by law to pay motor fuel taxes. The plan shall include a description of fleet garage operations, the goods sold and services provided by the fleet garage, the cost to operate the fleet garage, the number of fleet garage locations, and the number of employees assigned to each fleet garage. The plan may be adjusted during the fiscal year based on needs and cost savings to achieve the maximum value and efficiency from the state motor fleet. Within 60 days after the close of the fiscal year, the department shall provide a report to the senate and house of representatives standing committees on appropriations and the senate and house fiscal agencies detailing the current plan and changes made to the plan during the fiscal year.</p> <p>(5) The department of management and budget may charge state agencies for fuel cost increases that exceed \$2.27 per gallon of unleaded gasoline. Revenues received from these charges are appropriated upon receipt.</p>			
<p><b><i>This section requires DMB to adopt policies and procedures necessary to provide a purchasing preference for products manufactured or services offered by Michigan-based firms.</i></b></p> <p><b>Sec. 716.</b> The department of management and budget shall adopt policies and procedures necessary for compliance by the department, other state departments and agencies, and state vendors and subcontractors, with the requirement under subsection (1) of section 261 of the management and budget act, 1984 PA 431, MCL 181.261, to provide a purchasing preference for products manufactured or services offered by Michigan-based firms.</p>	Strikes current law.		



## GENERAL GOVERNMENT – Boilerplate

**FY 2006-07  
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**FY 2007-08**

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*This section establishes guidelines for DMB to follow when determining whether the purchase, contracting for, providing of supplies, materials, services, insurance, utilities, third party financing, equipment, printing, and other items needed by state departments is in the best interests of the state.*

**Sec. 717.** In determining whether the purchase, contracting for, providing of supplies, materials, services, insurance, utilities, third-party financing, equipment, printing, and other items needed by state departments or agencies is in the best interests of this state, and in making all discretionary decisions concerning the solicitation, award, amendment, cancellation, or appeal of state contracts, the department of management and budget shall consider all of the following:


(a) Whether a proposal by a vendor to provide services to this state using employees, contractors, subcontractors, or other individuals who are not citizens of the United States, legal resident aliens, or individuals with a valid visa would be detrimental to the state of Michigan, its residents, or the state's economy.


(b) Whether a proposal by a vendor to provide services to this state from a location outside of this state or the United States would be detrimental to the state of Michigan, its residents, or the state's economy.

(c) Whether a proposal by a vendor to provide goods to this state produced outside of this state or the United States would be detrimental to the state of Michigan, its residents, or the state's economy.

(d) Whether the acquisition of goods or services from a vendor that is an expatriated business entity located in a tax haven country or an affiliate of an expatriated business entity located in a tax haven country would be detrimental to the state of Michigan, its residents, or the state's economy. As used in this section, "expatriated business entity" means a corporation or an affiliate of the corporation incorporated in a tax haven country after September 11, 2001, but with the United States as the principal market for the public trading of the corporation's stock, as determined by the director of the department of management and budget. "Tax haven country" means each of the following: Barbados, Bermuda, British Virgin Islands, Cayman Islands, Commonwealth of the Bahamas, Cyprus, Gibraltar, Isle of Man, the Principality of Liechtenstein, the Principality of Monaco, and the Republic of the Seychelles.

Strikes current law.

	GENERAL GOVERNMENT – Boilerplate		
	FY 2006-07 CURRENT LAW	FY 2007-08	
		EXECUTIVE	SENATE HOUSE
<p>(e) Whether the provision of services to this state at a location outside of this state or the United States would be detrimental to the privacy interests of Michigan residents, or risk the disclosure of personal information of Michigan residents, such as social security, financial, or medical data.</p> <p>(f) Whether a proposal by a vendor to provide services to this state from a location outside of this state or the United States would constitute undue risk under a risk management policy, practice, or procedure adopted by the department of management and budget under section 204 of the management and budget act, 1984 PA 431, MCL 18.1204.</p> <p>(g) Whether a proposal by a vendor to provide goods to this state produced outside of this state or the United States would constitute undue risk under a risk management policy, practice, or procedure adopted by the department of management and budget under section 204 of the management and budget act, 1984 PA 431, MCL 18.1204.</p>			
<p><b><i>This section lists information DMB is authorized to collect from vendors in an effort to ensure compliance with procurement of goods and services from Michigan-based providers.</i></b></p> <p><b>Sec. 718.</b> The department of management and budget shall collect from vendors information necessary to comply with the requirements of this act, as determined by the department. The department of management and budget may require vendors to provide any of the following:</p> <p>(a) Information relating to the location of work performed under a state contract by the vendor and any subcontractors, employees, or other persons performing a state contract.</p> <p>(b) Information regarding the corporate structure and location of corporate employees and activities of the vendor, its affiliates, or any subcontractors.</p> <p>(c) Notice of the relocation of the vendor, employees of the vendor, subcontractors of the vendor, or other persons performing services under a state contract outside of the state of Michigan.</p>	Strikes current law.		

	GENERAL GOVERNMENT – Boilerplate			
	FY 2006-07 CURRENT LAW	FY 2007-08		
		EXECUTIVE	SENATE	HOUSE
<p><i>This section authorizes DMB to require any vendor or subcontractor who provides call or contact center services to the state to disclose to the inbound caller the location from which the call or contact center services are being provided.</i></p> <p><b>Sec. 719.</b> The department of management and budget may require that any vendor or subcontractor providing call or contact center services to the state of Michigan disclose to inbound callers the location from which the call or contact center services are being provided.</p>		Strikes current law.		
<p><i>This section authorizes receipt and expenditure of funding from the Michigan Law Enforcement Officers Memorial Monument Fund to be used for design and construction of a memorial monument for law enforcement officers who have died in the line of duty.</i></p> <p><b>Sec. 721.</b> In addition to the funds appropriated in part 1, the department of management and budget may receive and expend money from the Michigan law enforcement officers memorial monument fund as provided in the Michigan law enforcement officers memorial act, 2004 PA 177, MCL 28.781 to 28.787.</p>		<b>Sec. 713.</b> Retains current law.		
<p><i>This section authorizes receipt and expenditure of funding from the Ronald Wilson Reagan Memorial Monument Fund for design and construction of a memorial monument.</i></p> <p><b>Sec. 722.</b> In addition to the funds appropriated in part 1, the department of management and budget may receive and expend money from the Ronald Wilson Reagan memorial monument fund as provided in the Ronald Wilson Reagan memorial monument fund commission act, 2004 PA 489, MCL 399.261 to 399.266.</p>		<b>Sec. 714.</b> Retains current law.		
<p><i>This section requires the Department to list on the Internet all real estate that is available for purchase from the state.</i></p> <p><b>Sec. 723.</b> The department shall make available to the public a list of all parcels of real property owned by the state that are available for purchase. The list shall be posted on the Internet through the department's website.</p>		Strikes current law.		



## GENERAL GOVERNMENT – Boilerplate

**FY 2006-07  
CURRENT LAW**

**FY 2007-08**

**EXECUTIVE**

**SENATE**

**HOUSE**

### **STATE BUILDING AUTHORITY**

***This section authorizes advances from the general fund prior to the sale of bonds.***

**Sec. 725.** (1) Subject to section 242 of the management and budget act, 1984 PA 431, MCL 18.1242, and upon the approval of the state building authority, the department may expend from the general fund of the state during the fiscal year ending September 30, 2007 an amount to meet the cash flow requirements of those state building authority projects solely for lease to a state agency identified in both part 1 and this section, and for which state building authority bonds or notes have not been issued, and for the sole acquisition by the state building authority of equipment and furnishings for lease to a state agency as permitted by 1964 PA 183, MCL 830.411 to 830.425, for which the issuance of bonds or notes is authorized by a legislative concurrent resolution that is effective for the fiscal year ending September 30, 2007. Any general fund advances for which state building authority bonds have not been issued shall bear an interest cost to the state building authority at a rate not to exceed that earned by the state treasurer's common cash fund during the period in which the advances are outstanding and are repaid to the general fund of the state.

(2) Upon sale of bonds or notes for the projects identified in part 1 or for equipment as authorized by legislative concurrent resolution and in this section, the state building authority shall credit the general fund of the state an amount equal to that expended from the general fund plus interest, if any, as defined in this section.

(3) For state building authority projects for which bonds or notes have been issued and upon the request of the state building authority, the state treasurer shall make advances without interest from the general fund as necessary to meet cash flow requirements for the projects, which advances shall be reimbursed by the state building authority when the investments earmarked for the financing of the projects mature.

(4) In the event that a project identified in part 1 is terminated after final design is complete, advances made on behalf of the state building authority for the costs of final design shall be repaid to the general fund in a manner recommended by the director and approved by the JCOS.

**Sec. 725.** Retains current law; updates fiscal years.





## GENERAL GOVERNMENT – Boilerplate

### FY 2006-07 CURRENT LAW

### FY 2007-08

#### EXECUTIVE

#### SENATE

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***This section requires facility revenue in excess of operational costs to be credited to the retirement of bonds.***

**Sec. 726.** (1) State building authority funding to finance construction or renovation of a facility that collects revenue in excess of money required for the operation of that facility shall not be released to a university or community college unless the institution agrees to reimburse that excess revenue to the state building authority. The excess revenue shall be credited to the general fund to offset rent obligations associated with the retirement of bonds issued for that facility. The auditor general shall annually identify and present an audit of those facilities that are subject to this section. Costs associated with the administration of the audit shall be charged against money recovered pursuant to this section.

(2) As used in this section, “revenue” includes state appropriations, facility opening money, other state aid, indirect cost reimbursement, and other revenue generated by the activities of the facility.

**Sec. 726.** Retains current law.

***This section authorizes appropriations to be used to pay insurance premiums and deductibles and appropriates general fund to cover any shortages.***

**Sec. 727.** (1) The state building authority rent appropriations in part 1 may also be expended for the payment of required premiums for insurance on facilities owned by the state building authority or payment of costs that may be incurred as the result of any deductible provisions in such insurance policies.

(2) If the amount appropriated in part 1 for state building authority rent is not sufficient to pay the rent obligations and insurance premiums and deductibles identified in subsection (1) for state building authority projects, there is appropriated from the general fund of the state the amount necessary to pay such obligations.

**Sec. 727.** Retains current law.

***This section requires DMB to provide an annual report on the status of construction projects.***

**Sec. 728.** The department of management and budget shall provide the JCOS and the senate and house fiscal agencies a report relative to the status of construction projects associated with state building authority bonds as of September 30 of each year, on or before October 15, or not more than 30 days after a refinancing or restructuring bond issue is sold. The report shall include, but is not limited to, the following:

**Sec. 728.** Retains current law with technical changes.



## GENERAL GOVERNMENT – Boilerplate

### FY 2006-07 CURRENT LAW

### FY 2007-08

#### EXECUTIVE

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- (a) A list of all completed construction projects for which state building authority bonds have been sold, and which bonds are currently active.
- (b) A list of all projects under construction for which sale of state building authority bonds is pending.
- (c) A list of all projects authorized for construction or identified in an appropriations act for which approval of schematic/preliminary plans or total authorized cost is pending that have state building authority bonds identified as a source of financing.

#### NEW LANGUAGE

**Sec. 701. (1) In addition to the funds appropriated in part 1, there is appropriated an amount not to exceed \$2,000,000.00 for federal contingency funds. These funds are not available for expenditure until they have been transferred to another line item in this bill under section 393(2) of the management and budget act, 1984 PA 431, MCL 18.1393.**

**(2) In addition to the funds appropriated in part 1, there is appropriated an amount not to exceed \$3,000,000.00 for state restricted contingency funds. These funds are not available for expenditure until they have been transferred to another line item in this bill under section 393(2) of the management and budget act, 1984 PA 431, MCL 18.1393.**

	GENERAL GOVERNMENT – Boilerplate		
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		EXECUTIVE	SENATE HOUSE
		(3) In addition to the funds appropriated in part 1, there is appropriated an amount not to exceed \$50,000.00 for local contingency funds. These funds are not available for expenditure until they have been transferred to another line item in this bill under section 393(2) of the management and budget act, 1984 PA 431, MCL 18.1393.	
		<b>NEW LANGUAGE</b>  Sec. 715. Of the \$16,793,100 included in part 1 for the department of management and budget, retirement services, \$300,000.00 shall be used for a project to implement amendments to the public school employees retirement act of 1979, 1980 PA 300, MCL 38.1301 to 38.1467, to allow public school retirees to add a new spouse as a pension beneficiary when a previous spouse dies or if the retiree was not married at the time of retirement. Unexpended appropriations are designated as work project appropriations and shall not lapse at the end of the fiscal year and shall continue to be available for expenditure until the project has been completed. The following is in compliance with section 451a of the management and budget act, 1984 PA 431, MCL18.1451a:	

<div>HOUSE</div> <div><b>FISCAL</b></div> <div>AGENCY</div>	GENERAL GOVERNMENT – Boilerplate		
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		<p>(a) The purpose of the project is to implement amendments to the public school employees' retirement act to allow public school retirees to add a new spouse as a pension beneficiary when a previous spouse dies or if the retiree was not married at the time of retirement.</p> <p>(b) The project will be accomplished by state employees and contract.</p> <p>(c) The total estimated cost of the project is \$300,000.00.</p> <p>(d) The tentative completion date is September 30, 2009.</p>	